

State of Alaska
FY2004 Governor's Operating Budget

Department of Community & Economic Development
DCED State Facilities Rent
BRU/Component Budget Summary

BRU/Component: DCED State Facilities Rent

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the State Facilities Rent Component is to fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Component Services Provided

Implement the State Facilities Rent Structure.

Component Goals and Strategies

To fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Key Component Issues for FY2003 – 2004

DCED's FY04 facilities rates as determined by the Division of General Services have increased. An increment is needed to cover the difference. Because this increase is allocable to the department's general fund divisions, the increment funding source needs to be general funds.

Major Component Accomplishments in 2002

Rent payments made in a timely manner.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

DCED State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	534.5	777.9	794.4
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	534.5	777.9	794.4
Funding Sources:			
1004 General Fund Receipts	359.9	368.1	384.6
1007 Inter-Agency Receipts	174.6	409.8	409.8
Funding Totals	534.5	777.9	794.4

**DCED State Facilities Rent
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	368.1	0.0	409.8	777.9
Proposed budget increases:				
-Rent increase	16.5	0.0	0.0	16.5
FY2004 Governor	384.6	0.0	409.8	794.4